

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Eastern Shore 9-1-1 Period: 2004

Total Received: \$50,418.00
Total Actual: \$55,188.95
Difference: \$4,770.95 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	50.000	76.085
Total 911 calls handled by the PSAP	28.000	29.680
Total wireless 911 calls handled by the PSAP	7.000	12.244

Percentage of wireless to total calls :16.09%

Percentage of wireless to 9-1-1 calls :41.25%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Mapping system maintenance	\$ 0.00	\$ 385.00
Voice logging recorder purchase	\$ 0.00	\$ 13,755.94
Total Shared Equipment for Formula:	\$ 0.00	\$ 14,140.94

Estimated: $\frac{7,000}{50,000} \times \$ 0.00 = \$ 0.00$

Actual: $\frac{12,244}{76,085} \times \$ 14,140.94 = \$ 2,275.41$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 4,740.00	\$ 4,107.91
Total LEC Costs :	\$ 4,740.00	\$ 4,107.91

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 296,000.00	\$ 300,839.52
Training costs	\$ 4,000.00	\$ 2,489.49
Total Shared Equipment for Formula:	\$ 300,000.00	\$ 303,329.01

Estimated: $\frac{7,000}{50,000} \times \$ 300,000.00 = \$ 42,000.00$

Actual: $\frac{12,244}{76,085} \times \$ 303,329.01 = \$ 48,805.63$

Mid-Year Adjustment:

Description	Estimated	Actual
Shared portion of new logging recorder	\$ 3,678.00	\$ 0.00
Total of mid-year adjustment:	\$ 3,678.00	\$ 0.00

Carryover Request: